



# STATE OF THE VILLAGE OF WALTON HILLS



## **Team Work Makes the Dream Work**

- Village Finances
- Earned Income Tax
- Police Department
- Fire & EMS Services
- Building Department
- Service Department
- Recreation and Community Life
- Goals for the Village





# STATE OF THE VILLAGE OF WALTON HILLS

## Finance Department



**Dianne Amburn**  
P.T. Payroll/H. R.



*Vic Nogalo*  
*Fiscal Officer*



**LeeAnne Meda**  
P.T. Accounts Payable



# STATE OF THE VILLAGE OF WALTON HILLS

## Finance Department

### 2012 Budgetary Recap

2012 Actual General Fund Revenue Collected	\$5,993,931
Egbert Road Receivable	<u>896,089</u>
Revenues	<b><u>\$6,890,020</u></b>
2012 Actual Expenditures	\$7,475,619
Prior Year Commitments (not utilizing 2012 Budget)	<u>(323,164)</u>
Expenses	<b><u>\$7,152,455</u></b>
2012 Budget expenses over revenues	(\$ 262,435)



# STATE OF THE VILLAGE OF WALTON HILLS

## Finance Department

### 2013 Budget

2013 Projected Revenues	\$4,573,383
2013 Budgeted Expenditures (Appropriations)	\$5,345,645

***Note: The Village has reduced nearly \$900,000 from its budget and decreased full-time staff from 35 to 24.***

***Police (\$150,000); Streets (\$200,000); Sewer (\$275,000); Building (\$75,000); Recreation (\$125,000); Administration (\$75,000)***

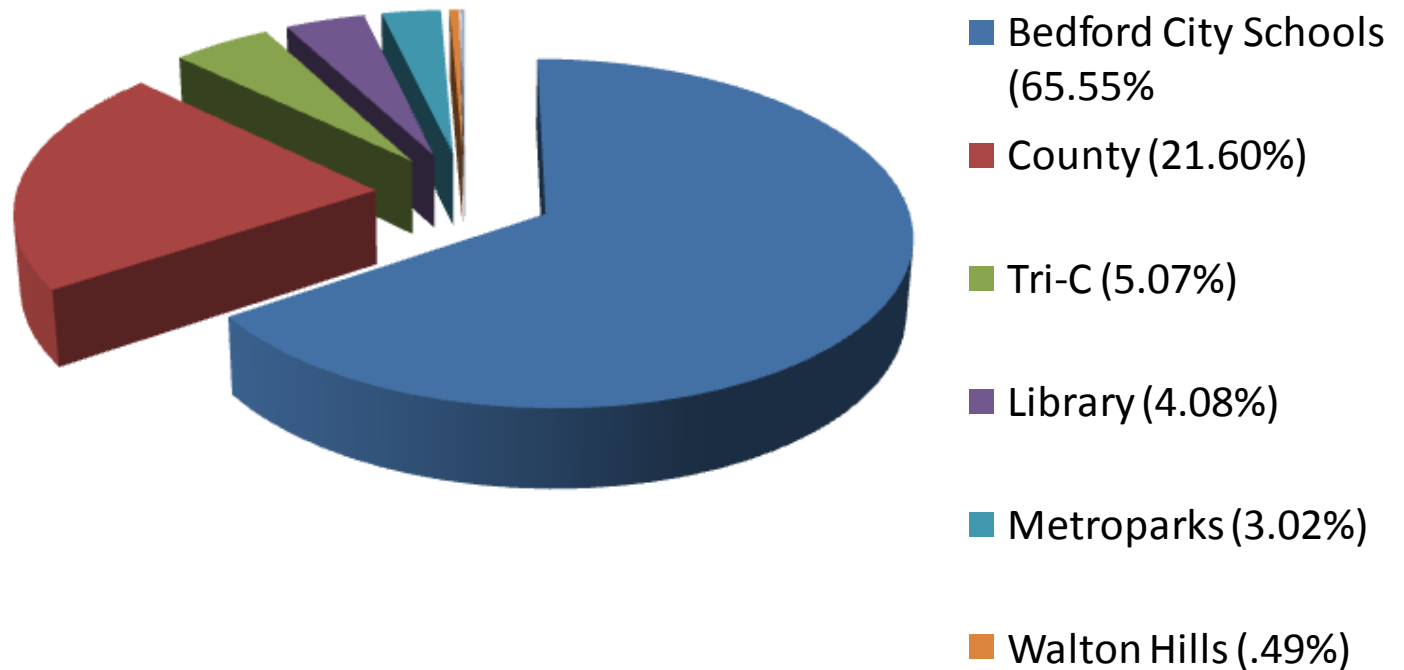


# STATE OF THE VILLAGE OF WALTON HILLS

## Finance Department

**We are the 5<sup>th</sup> lowest in total millage overall in the County of 59 municipalities at 61.20 mills.**

**Average Residential Property Taxes Paid by Walton Hills Residents**





# STATE OF THE VILLAGE OF WALTON HILLS

## Finance Department

Average Residential Property Taxes Paid by Residents  
(Average Value \$175,000 home)

### Property Taxes Paid to:

### Other Communities

•Bedford City School	\$2,150. 24	65.55%	Walton Hills	\$16.08
•Cuyahoga County	\$708.51	21.60%	Oakwood	\$203.66
•Tri-C	\$166.14	5.07%	Bedford	\$1,162.98
•Library	\$133.98	4.08%	Bedford Hts.	\$1,173.70
•Metro parks	\$99.15	3.02%		
•Village of Walton Hills	\$16.08	.49%		
• Port Authority	\$6.95	.19%		
# 2012 taxes collected in 2012	\$3,280.18	100%		

Approximately \$16.08 per household per year x 965 homes =  
\$15,517 total for 2013





# STATE OF THE VILLAGE OF WALTON HILLS

## Finance Department

### 2012 Debt

OPWC Loans	Length of Loan	Remaining Principle Balance
Dunham Rd. Water Line	2% for 20 years (2005-2025)	\$173,429
Dunham Rd. Improvement	0% for 20 years (2008-2028)	\$107,935
Walton Rd. Improvement	0% for 20 years (2009-2029)	\$57,850
Dunham/Alexander Inter.	2% for 20 years	\$58,179
Capital Leases		
Capital Lease	3.99% for 5 years (2008-2012)	\$0
General Obligation Notes		
Dunham/Alexander Inter.	2.625% for 1 year	\$200,000
<b>Total</b>		<b>\$597,393</b>



# STATE OF THE VILLAGE OF WALTON HILLS

## Grants

### Breakdown of 2012 Grants/Donations (\$1,660,295)

#### City of Cleveland, Division of Water

\$1,605,518.22	Egbert Road
19,625.90	McLellan Drive
1,900.00	Treat Road & Krick Road
6,214.50	Miscellaneous streets



#### University Hospitals

\$ 8,065.30	Police OVI
-------------	------------



#### Cleveland Indians

\$ 5,000.00	Parks and Recreation
-------------	----------------------



#### Cuyahoga County

\$ 1,600.00	Police Community Diversion
12,371.00	Muni Energy Program



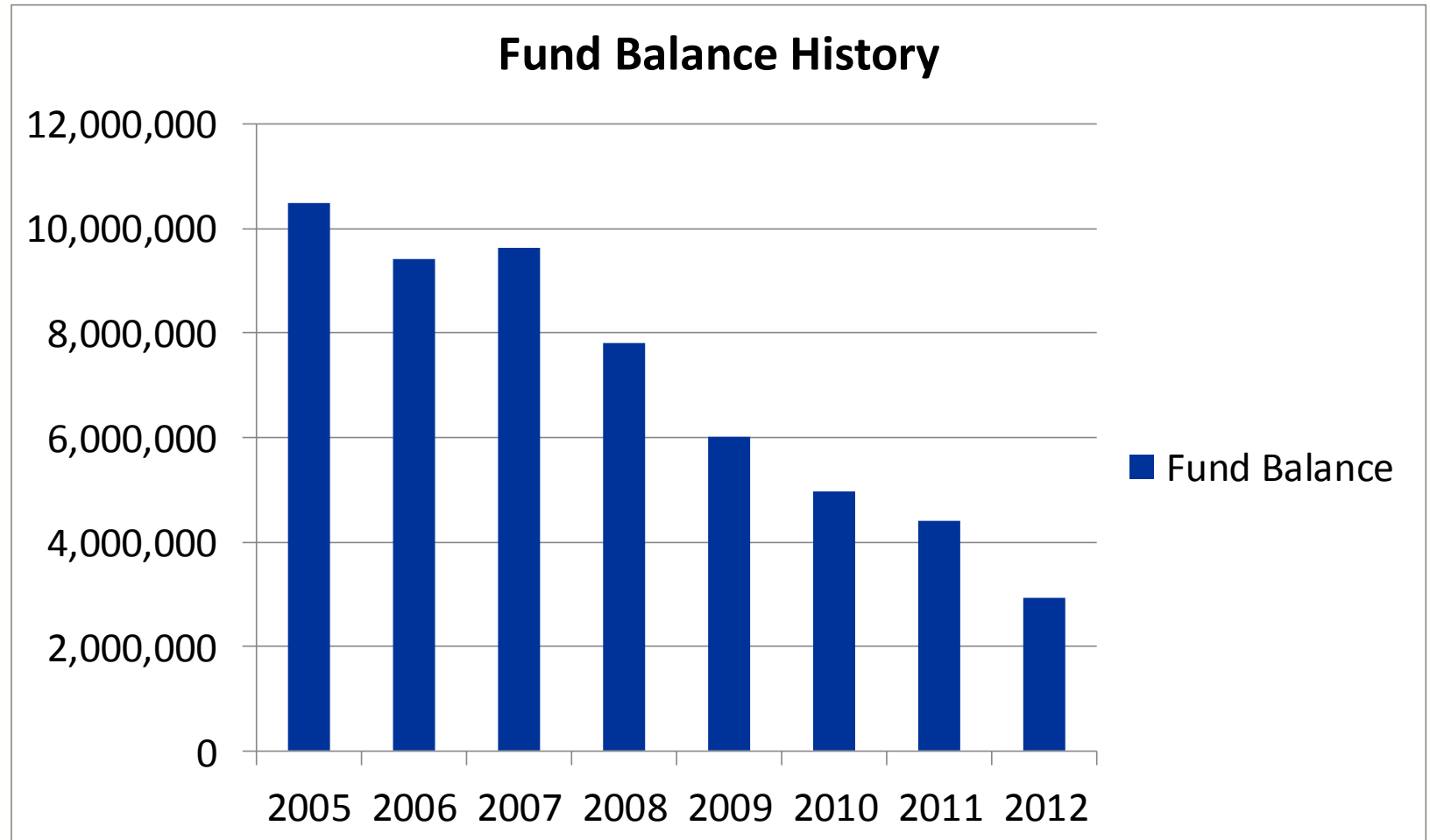
<u>Year</u>	<u>Grants/ Donations</u>
2006	\$ 45,908
2007	\$ 383
2008	\$ 172,689
2009	\$ 7,841
2010	\$ 38,831
2011	\$ 178,820
2012	\$1,660,295





# STATE OF THE VILLAGE OF WALTON HILLS

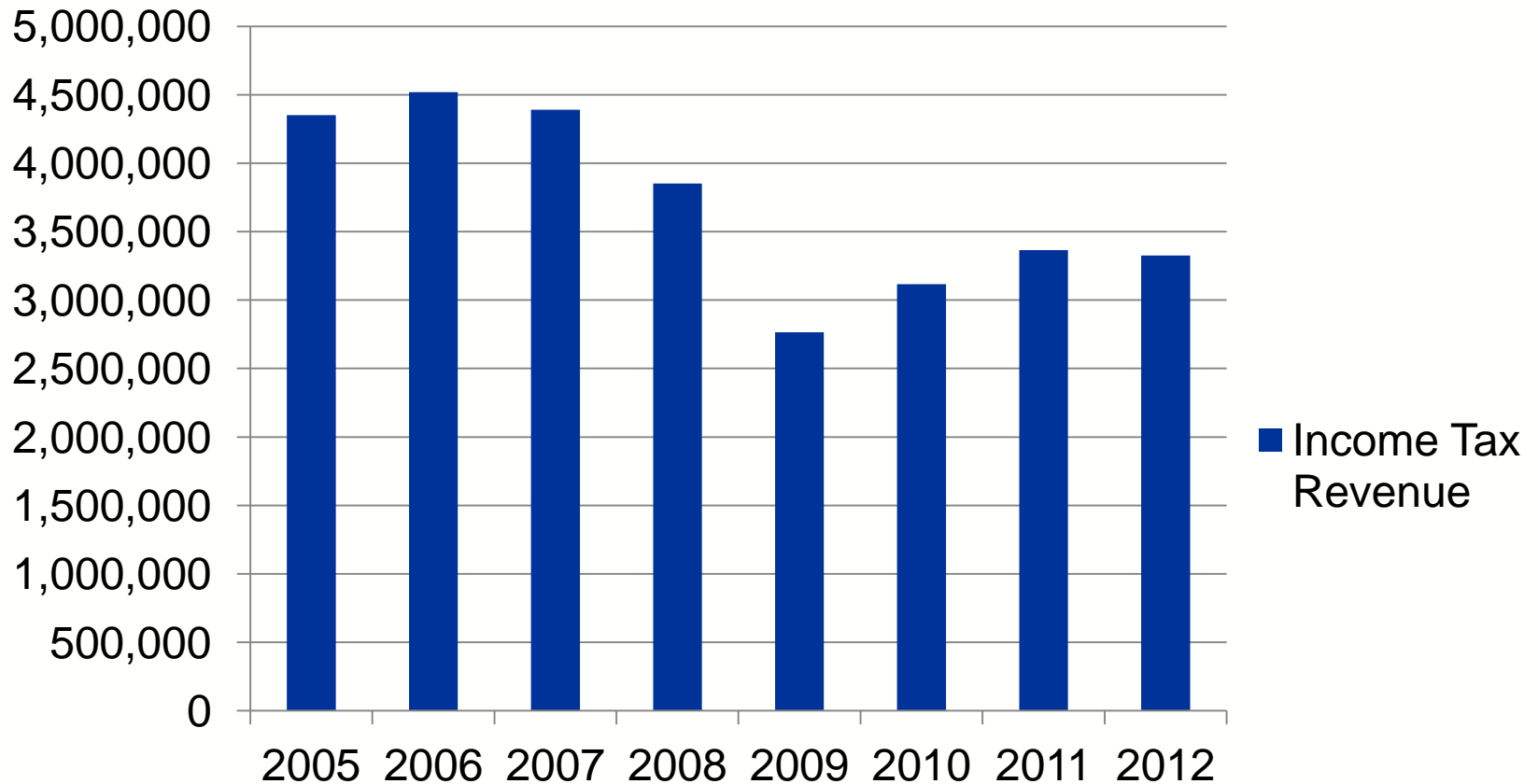
## Finance Department





# STATE OF THE VILLAGE OF WALTON HILLS

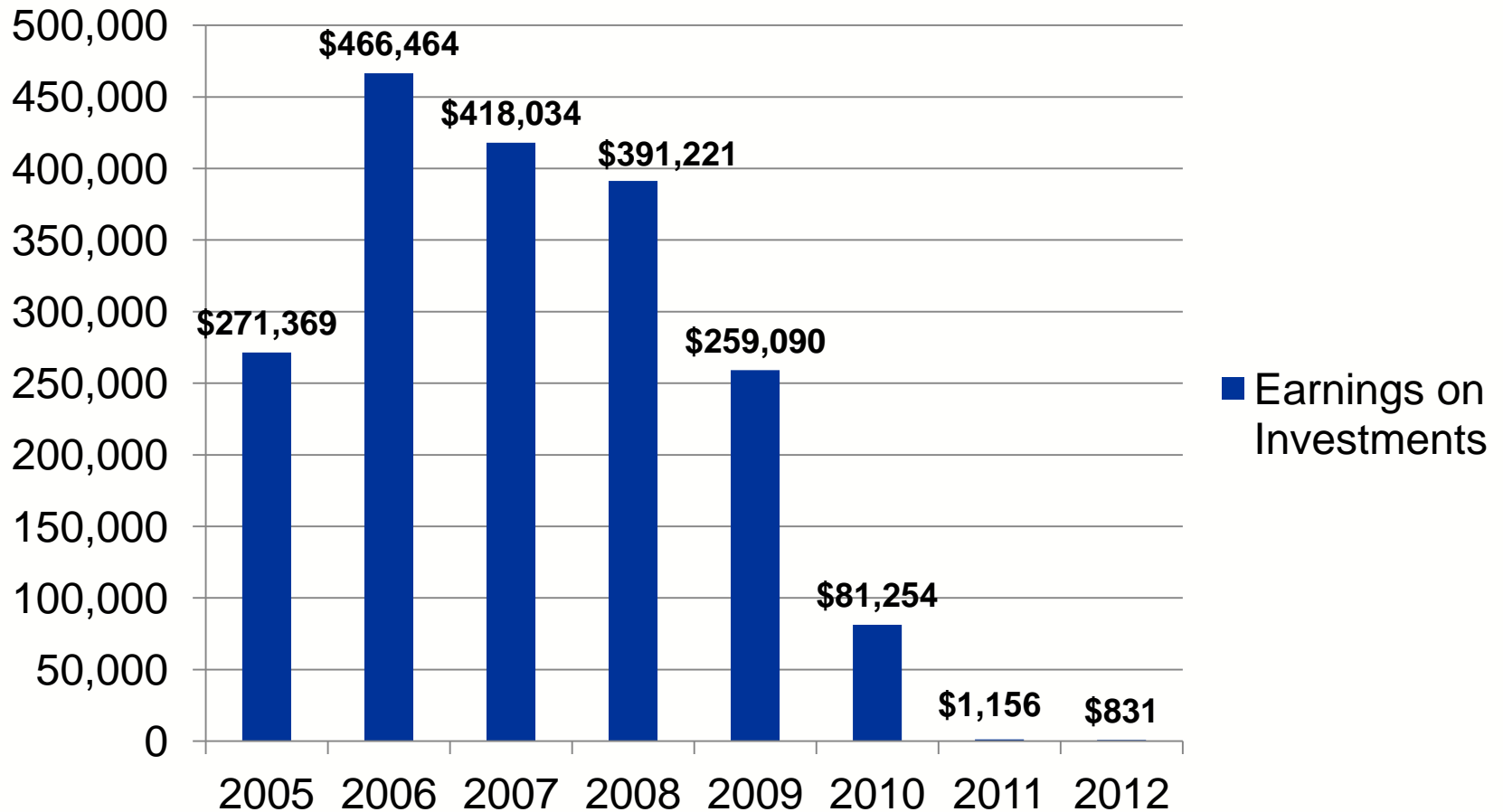
## Finance Department Income Tax Revenue History





# STATE OF THE VILLAGE OF WALTON HILLS

## Finance Department Earnings on Investments History





STATE OF THE VILLAGE OF WALTON HILLS

## Finance Department

**Next Steps: Our Residents Must Make a Critical Choice**

**PROTECT OUR  
QUALITY OF LIFE**

**MAY 7**

**VILLAGE OF WALTON HILLS**

**.5% Earned  
Income Tax**



# STATE OF THE VILLAGE OF WALTON HILLS

## Finance Department

### **Background Information**

- The Village of Walton Hills is currently operating with a 2% earned income tax rate.
- At .30 mills, the Village of Walton Hills has the lowest property tax millage rate in the County and possibly the state.
- Severe state revenue sharing cuts, plus the loss of significant tax revenue, has led to the need for additional funds to maintain safety services.
- To date, the Village of Walton Hills has cut almost \$900,000 from its budget, including the reduction of fulltime staff from 35 to 24 employees.



# STATE OF THE VILLAGE OF WALTON HILLS

## Finance Department

### **Proposed Earned Income Tax:**

- The .5% increase would cost someone earning \$50,000 per year approximately \$20.80 per month.
- The added tax would generate approximately \$875,000 for the Village annually.
- 81% of the new tax dollars would be paid by businesses and those employees who work in Walton Hills.
- Only those residents working in Walton Hills or working in a city with tax rate of less than 2.5% would be affected.
- If passed, the earned income tax will take effect July 1, 2013





# STATE OF THE VILLAGE OF WALTON HILLS

## Finance Department

### **If It Passes:**

- Safety services (police, fire, EMS) will remain the same.
- Repairs and improvements to public infrastructure, such as sewer lines, water lines, pavements and culverts, will be made.
- The Village will make improvements to Sagamore Road and repair all of the secondary roads.
- General maintenance, including snow plowing and salting all Village roadways, will remain at current levels.
- Capital repairs and improvement projects will be funded.



## STATE OF THE VILLAGE OF WALTON HILLS

# Finance Department

### **If It Fails:**

- All planned road improvement projects will be suspended.
- Many services currently provided at no cost will be eliminated or assessed:
  - Brush chipping = eliminated
  - Leaf pickup = eliminated
  - Waste collection = assessed at \$150 annually
- Snow and ice control will be reduced.
- City roads, equipment and infrastructure will continue to deteriorate.



# STATE OF THE VILLAGE OF WALTON HILLS

## Finance Department

### **If It Fails:**

- All senior and recreation programs will be eliminated or merged with other communities.
- An Inside Millage Committee will be created:
  - The Village property tax is presently 0.3% (lowest in Cuyahoga County).
  - The Village may raise the property tax without a resident vote to 3.88 mills. If you own a \$175,000 home, this would increase your property tax from \$16.08 per year to approximately \$208 per year.
  - The committee would investigate this necessity.



STATE OF THE VILLAGE OF WALTON HILLS

**PROTECT OUR  
QUALITY OF LIFE**

**MAY 7**

**VILLAGE OF WALTON HILLS**



STATE OF THE VILLAGE OF WALTON HILLS

# Police Department

*Kenn Thellmann*  
*Police Chief*







# STATE OF THE VILLAGE OF WALTON HILLS

## Police Department

### Highlights:

- Purchased three new Ford Interceptor police cars (last new vehicle was purchased over 3 years ago).
- Started Walton Hills Senior Citizen Police Academy – to date we have 27 graduates
- One part-time police officer was hired
- Contracted dispatch duties for Oakwood Police and Fire. Hired eight more part-time dispatchers to fill the two-position dispatch center
- Assumed jail contract for the housing of Oakwood Police Department prisoners







# STATE OF THE VILLAGE OF WALTON HILLS

## Police Department

### Highlights:

- Participated in the “Bullet Proof Vest Program” for new vests for officers
- One Residential Burglary
- Three Breaking and Entering offenses (business)
- 48 theft related offenses
- Search warrant executed on a residence where over 430 marijuana plants were seized and over 50 guns were confiscated.
- Participated in “Shop with a Cop.” We were able to shop with four kids.



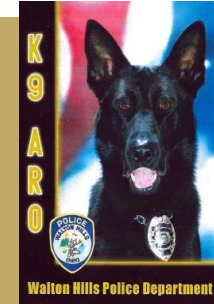


# STATE OF THE VILLAGE OF WALTON HILLS

## Police Department

### Statistics:

- Operating a Vehicle Impaired – 42
- Driving on a Suspended Driver's License – 108
- Speed – 636
- Traffic Stops – 2,457
- Rescue Squad Call – 273
- Traffic Accidents – 99



Go Ahead  
Make My Day







# STATE OF THE VILLAGE OF WALTON HILLS





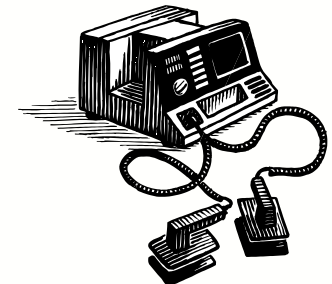
# STATE OF THE VILLAGE OF WALTON HILLS



**Jim Shade/Fire Chief**

## Fire & EMS Services

**Oakwood/Glenwillow and Walton Hills  
Fire District**







## STATE OF THE VILLAGE OF WALTON HILLS

# Fire & E.M.S. Services for 2012

- Fire Inspection To All Commercial Businesses
- Reduced Our Cost By Approximately \$60,000
- No Increases To Contract For 30 Months For A 5 Year Contract
- The Village Walton Hills Contracted To Do All Dispatching 5 Years

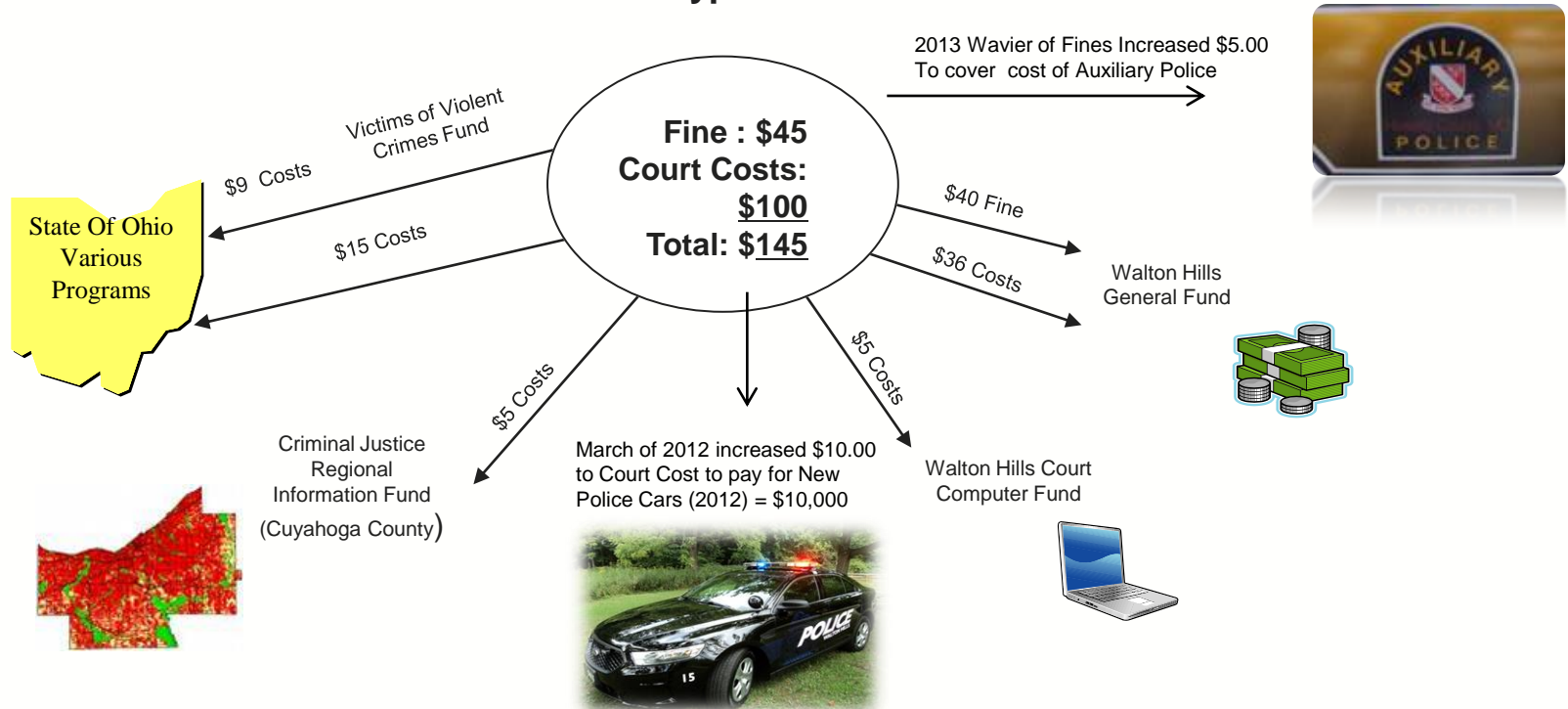




# STATE OF THE VILLAGE OF WALTON HILLS

## Mayor's Court

### Breakdown of a Typical Traffic Violation



## Mayor's Court Receipts

2008	2009	2010	2011	2012	
\$193,606	\$176,953	\$162,776	\$156,646	\$193,631	23.61% increase





# STATE OF THE VILLAGE OF WALTON HILLS

## Building Department



Lisa Canzoni  
P.T. Building Dept.



*Rick Loconti*  
*Building Officer*



Rob Kalman  
P.T. Zoning Inspector



# STATE OF THE VILLAGE OF WALTON HILLS

## Building Department

### Residential Permits

Type of Permit	# of Permits	Fees
Air Conditioning	3	\$ 186.25
Building	54	4,576.50
Board of Zoning Appeals	0	0
Electrical	13	1,040.80
Fence	1	45.45
Heating	4	236.34
Plumbing	5	234.32
Sewer/Waterproofing	3	85.85
Zoning	19	2,584.00
Total	102	\$ 8,989.51



## STATE OF THE VILLAGE OF WALTON HILLS

# Building Department

## Commercial Permits (126 contractors registered in 2012)

Type of Permit	# of Permits	Fees
Building	14	\$6,155.11
Board of Zoning Appeals	0	0
Commercial Occupancy	1	100.00
Electrical	6	1,340.39
Fire Suppression/Detection	6	1,352.81
Heating	0	0
Plumbing	0	0
Sign	3	412.00
Zoning	5	1,334.00
Total	35	\$10,694.31

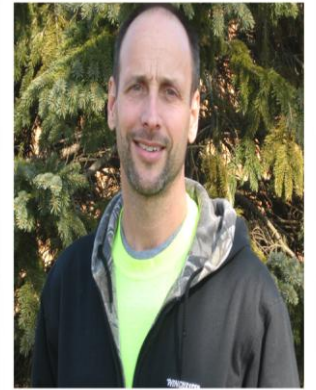


# STATE OF THE VILLAGE OF WALTON HILLS



**Dan Stucky**  
Service Director

## Service Department Employees/Members



**Brian Schroeder**  
Assistant Commissioner





# STATE OF THE VILLAGE OF WALTON HILLS

## Service Department

### Services Provided

- Free woodchips
- Curbside brush chipping
- Curbside leaf collection
- Snow removal
- Maintain roadways
- Maintain storm and sanitary sewer systems
- Litter control
- Right-of-way maintenance







# STATE OF THE VILLAGE OF WALTON HILLS

## Service Department Participation in Consortiums

- O.D.O.T. for road salt
- Trash collection with Bedford, Bedford Heights and Orange Village







# STATE OF THE VILLAGE OF WALTON HILLS

## Waste and Recycling (2012)



44 Tons of Paper  
Deposited in Paper Bins



5.4 Tons of Hazardous Waste  
and Tires Dropped off at  
Recycling Roundups

5,920 Cubic Yards of Leaves  
and Brush Picked Up &  
Recycled



885 Tons of Solid Waste  
To Landfill



121 Tons of Recyclables  
to  
Recycling Plant





## STATE OF THE VILLAGE OF WALTON HILLS

### Service Department

#### **2012 Waste Collection Tonnage Totals (\$40.50 average per ton)**

Recycled (curbside)	\$4,887
Recycled (leaves, brush)	\$48,893
Recycling paper bins	<u>\$1,771*</u>
<b>Amount of Savings</b>	<b>\$55,770</b>

*\*Note: Also received \$801.03 in revenue.*



STATE OF THE VILLAGE OF WALTON HILLS

# Recreation and Community Life Department

*Carol Stanoszek*  
*Recreation Director*



*Karleen Dean*  
*Recreation Dept.*





# STATE OF THE VILLAGE OF WALTON HILLS

## Recreation and Community Life Department **Senior and Handicapped Resident Programs**

- Monthly luncheons
- Transportation
- Health screenings
- Flu shots
- Entitlement programs
- Prescription drug assistance
- Cell phones
- Weekly shopping trips
- Benevolent event/fund







# STATE OF THE VILLAGE OF WALTON HILLS

## Recreation and Community Life Department **Family Programs**

- Community Day
- Family Bingo
- Family Bowling
- Men's Basketball
- Village Garage Sale
- Village Hayride
- Village Tree Lighting
- Weight Watchers Program







# STATE OF THE VILLAGE OF WALTON HILLS

## Recreation and Community Life Department **Additional Highlights**

- \$31,342 in revenue collected from the Recreation and Community Life Department.
- Various trips planned for all ages throughout the year.
- Food Pantry available for those in need.
- Carol's Bookworms usually meet the last Monday of the month.





STATE OF THE VILLAGE OF WALTON HILLS

**Team Work Makes the Dream Work**



2013 Goals for the Village  
of Walton Hills



# STATE OF THE VILLAGE OF WALTON HILLS

## 2013 Goals

- ✓ Aggressively Pursue a Replacement of Revenue lost by down turn of Economy.  
**(Growth of Existing Business and Encourage New Business Growth)**
- ✓ Balance the budget for 2013  
**(Projected Deficit 2012 : \$950,000. Ending Deficit: \$262,435.) (\$687,565)**
- ✓ Build long lasting relationships with all of our Village businesses  
**(Completed and Continue)**
- ✓ Establish a joint agreement with other communities for a Safety Dispatch Center (Police/Fire)  
**(Completed)**
- ✓ Establish a joint agreement with other communities for sharing our Village Mechanic and related services. **(Continue)**
- ✓ Trim costs in all operations while continuing to provide the same quality of service. **(Completed & Continue)**



# STATE OF THE VILLAGE OF WALTON HILLS

## 2013 Goals

- ✓ Aggressively pursue new medical industries to locate in our community  
**(Continue)**
- ✓ Establish a joint agreement with other communities to share our Tax Department.  
**(Continue)**
- ✓ Build a working relationship with all the schools that our children attend.  
**(Completed & Continue)**
- ✓ Trim operational costs for the Recreation Department .  
**(Completed & Continue)**
- ✓ Establish accountability through communication with residents .  
**(Completed and Continue)**



**May God bless all of our  
service men and women**







# STATE OF THE VILLAGE OF WALTON HILLS



Denny Linville/Council President



Don Kolograf/Councilman



Mary Brenner/Councilwoman



Gloria Terlosky/Councilwoman



Paul Rich/Councilman



Brian Spitznagel  
Councilman

*Kevin Hurst*  
*Mayor/Safety/Economic Director*